

Scorecard >

1.0 Customer					ADD
	FYTD Actual	FYTD Goal	Actual	Goal	As of Date
<u>Increase Access to Government Information and Services</u>					
<u>Number of Portal Subscribers</u>	20,687	19,250	21,406	20,000	Mar 2007
<u>Portal Visitors- FY Percent Growth Month Over Month (Online Services)</u>	n/a	n/a	22.60 %	20.00 %	Mar 2007
<u>Monthly Call Volume 3-1-1 Answer Center (311)</u>	1,132,270	840,000	279,143	190,000	Mar 2007
<u>Number of Visitors Served by Internet Portal (Online Services)</u>	3,916,117	3,450,000	751,250	575,000	Mar 2007
<u>Improve the quality of information delivery</u>					
<u>Answer Quotient - Measure of response to information-type calls</u>	81 %	80 %	82 %	80 %	Mar 2007
<u>User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)</u>	75.00 %	75.00 %	75.00 %	75.00 %	FY07 Q1
<u>Satisfaction level with 3-1-1 delivery channel (311)</u>	80 %	80 %	80 %	80 %	Mar 2007
<u>Increase accountability for delivery customer service across the Enterprise</u>					
<u>Number of Quality Assurance Internal Secret Shops per month (311)</u>	101	100	101	100	Mar 2007
<u>User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)</u>	75.00 %	75.00 %	75.00 %	75.00 %	FY07 Q1

2.0 Financial					ADD
	FYTD Actual	FYTD Goal	Actual	Goal	As of Date
<u>Meet Budget Targets (GIC)</u>					
<u>Expen: Total (GIC)</u>	\$5,399 K	\$6,288 K	\$3,139 K	\$3,147 K	FY07 Q2
<u>Revenue: Total (GIC)</u>	\$1,665 K	\$4,764 K	\$243 K	\$3,147 K	FY07 Q2
<u>Positions: Full-Time Filled (GIC)</u>	n/a	n/a	165	172	FY07 Q2

3.0 Internal					ADD
	FYTD Actual	FYTD Goal	Actual	Goal	As of Date
<u>Department Internal Plans</u>					

4.0 Learning and Growth					ADD
	FYTD Actual	FYTD Goal	Actual	Goal	As of Date
<u>Department Training and Development</u>					

Initiatives >

Scorecard Details >

Exception Report	Owners	Monitors
Scorecard Name:	Government Information Center	
Description:	Zito, Judi Imar, Pierre Hoo, Monica Chammas, Ana Mullins, Adam	
Parent Scorecards	Child Scorecards	
ACM Scorecard - Torriente, Susanne	GIC - 311 Answer Center GIC - Online Services	

External Applications >

Attachments >



Title	Status	Check Out
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Government Information Center

Business Plan Report

Run Date: 4/30/2007

Customer Perspective

Objective Name	Owner(s)
Increase Access to Government Information and Services	Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Judi Zito

Initiatives Linked To Objective	Owner(s)
ServiceDirect	Pierre Imar Aimee Martinez
Expand the number of Government Services integrated with the 3-1-1 Answer Center	Becky Jo Glover Pierre Imar Aimee Martinez
Coordinate an upgrade of the 3-1-1 infrastructure to facilitate future integrations	Becky Jo Glover Pierre Imar Aimee Martinez
SLA's between 3-1-1 and Government Service Providers	Becky Jo Glover Pierre Imar Aimee Martinez

GrandParent Objectives
Empower the community by increasing communication and coordination with local, state, and federal entities

Parent Objectives
(NU2.2) Improved community access to information and services (priority outcome)

Measure	Owner(s)
Number of Portal Subscribers	Ana Chammas Debbie Higer Monica Hoo Adam Mullins

Number of Portal Subscribers

Performance				
Ind	Actual	Goal	Variance	Date
▲	21,406	20,000	1,406	3/31/2007



Initiatives Linked To Measure	Owner(s)
Increase Awareness and Utilization of the 3-1-1 Answer Center and Web Portal	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Adam Mullins
Web Portal Redesign 3.0	Assia Alexandrova Debbie Higer Monica Hoo

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

Measure

Owner(s)

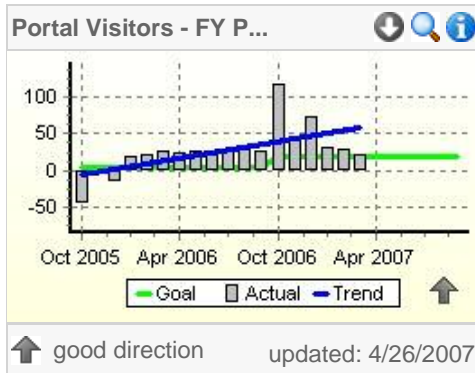
Portal Visitors- FY Percent Growth Month Over Month (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins Aimee Martinez

Measures how much growth has occurred for a month in the current fiscal year in comparison to the previous fiscal year.

Performance

Ind	Actual	Goal	Variance	Date
▲	22.60 %	20.00 %	2.60 %	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Monthly Call Volume 3-1-1 Answer Center (311)

Becky Jo Glover Pierre Imar

3-1-1 Call volume on a monthly basis

Performance

Ind	Actual	Goal	Variance	Date
▲	279,143	190,000	89,143	3/31/2007



Initiatives Linked To Measure

Owner(s)

Increase Awareness and Utilization of the 3-1-1 Answer Center and Web Portal

Ana Chammas
Debbie Higer Monica Hoo
Pierre Imar Adam Mullins

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure


Owner(s)

Number of Visitors Served by Internet Portal (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

Number of Visitors to the Portal.

Performance

Ind	Actual	Goal	Variance	Date
	751,250	575,000	176,250	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
Improve the quality of information delivery	Ana Chammas Becky Jo Glover Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Judi Zito

Initiatives Linked To Objective	Owner(s)
Portal Knowledge Base Integration	Pierre Imar Aimee Martinez
Deployment of CSR Mobile to interface with 3-1-1 (CSR)	Pierre Imar Aimee Martinez
Execute the rollout of Enet (Employee Web Portal)	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Adam Mullins
Collaborative Sub Portals	Assia Alexandrova Debbie Higer Monica Hoo Pierre Imar Aimee Martinez
Web Portal Redesign 3.0	Assia Alexandrova Ana Chammas Debbie Higer Monica Hoo Adam Mullins

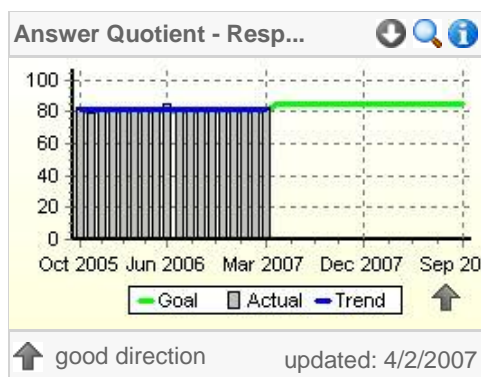
GrandParent Objectives
Enable County departments and their service partners to deliver quality customer service
Enhance community access to reliable information regarding services and County government issues
Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange

Parent Objectives
(ES1.4) Satisfied customers
(ES2.1) Easily accessible information regarding County services and programs (priority outcome)
(ES4.1) User friendly e-government sharing information and providing expanded hours and services (priority outcome)

Measure	Owner(s)
Answer Quotient - Measure of response to information-type calls	Becky Jo Glover Judi Zito Pierre Imar

The Answer Quotient (AQ) measure consists of two components: 1) an assessment of 311 call specialist performance in resolving the caller's question (measured via the 311 Secret Shopping program), and 2) an assessment of the number of calls transferred (data derived from the 311 switch), also called the "bureaucratic bounce." Both components will be weighted equally. The results of calculating the two components is a score, called the Answer Quotient.

Performance				
Ind	Actual	Goal	Variance	Date
▲	82 %	80 %	2 %	3/31/2007



Initiatives Linked To Measure	Owner(s)
Carry out the Sortie Action Plan	Becky Jo Glover

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

Measure**Owner(s)**

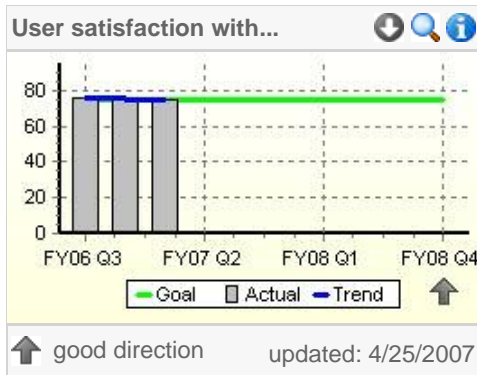
User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

This measure is a result of the 1-minute Survey that is administered online via the County Portal at the beginning of every new quarter for eight days. These results are then tallied via the SNAP Survey System and posted.

Performance

Ind	Actual	Goal	Variance	Date
▲	75.00 %	75.00 %	0.00 %	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Satisfaction level with 3-1-1 delivery channel (311)

Becky Jo Glover Aimee Martinez Pierre Imar

FIU Secret Shop program to evaluate satisfaction levels with 3-1-1 measured in a percentage value.

Performance

Ind	Actual	Goal	Variance	Date
▲	80 %	80 %	0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
Increase accountability for delivery customer service across the Enterprise	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Judi Zito

Initiatives Linked To Objective	Owner(s)
ServiceStat	Pierre Imar Aimee Martinez
Countywide Secret Shopper	Pierre Imar Aimee Martinez
Implement the Call Recording function in the 3-1-1 Answer Center	Becky Jo Glover Pierre Imar Aimee Martinez

GrandParent Objectives
Enable County departments and their service partners to deliver quality customer service

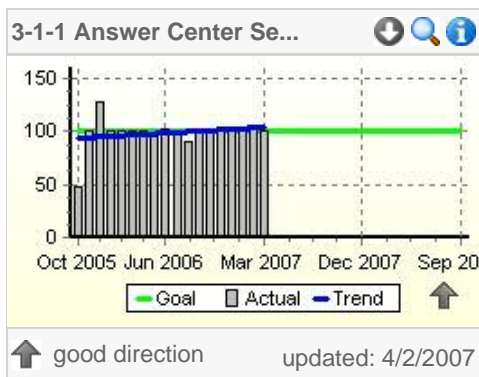
Parent Objectives
(ES1.4) Satisfied customers

Measure	Owner(s)
Number of Quality Assurance Internal Secret Shops per month (311)	Becky Jo Glover Pierre Imar
Number of QA shops done internally at 3-1-1 per month	

Performance
Ind Actual Goal Variance Date
▲ 101 100 1 3/31/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
Ind Name Actual Goal Date



Measure


Owner(s)

User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

This measure is a result of the 1-minute Survey that is administered online via the County Portal at the beginning of every new quarter for eight days. These results are then tallied via the SNAP Survey System and posted.

Performance

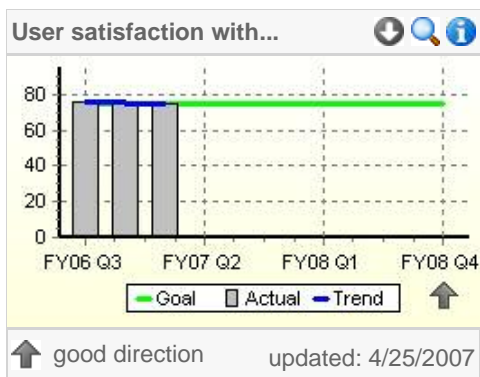
Ind	Actual	Goal	Variance	Date
	75.00 %	75.00 %	0.00 %	12/31/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Financial Perspective

Objective Name

Owner(s)

Meet Budget Targets (GIC)

Becky Jo Glover Debbie Higer Aimee Martinez Judi Zito

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

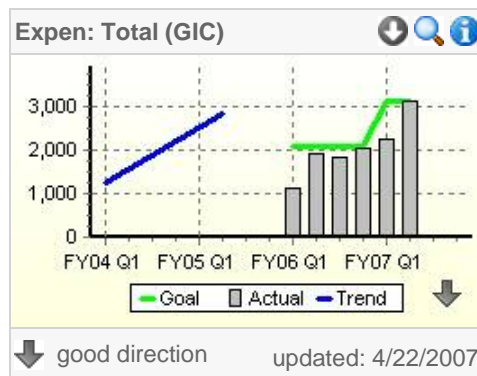
Expen: Total (GIC)

Aimee Martinez Judi Zito Pierre Imar

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Goal	Variance	Date
▲	\$3,139 K	\$3,147 K	\$8 K	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
■	Expen: Personnel (GIC)	\$2,707	\$2,647	FY07 Q2
▲	Expen: Other Operating (GIC)	\$385	\$455	FY07 Q2
▼	Expen: Capital (GIC)	\$47	\$45	FY07 Q2
▲	Expen: Non-Operating (GIC)	\$0 K	\$0 K	FY07 Q2

Measure

Owner(s)

Revenue: Total (GIC)

Aimee Martinez Judi Zito Pierre Imar

Total revenue in \$1,000s (from FAMIS)

Performance

Ind	Actual	Goal	Variance	Date
☑	\$243 K	\$3,147 K	\$(2,904) K	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☐	Revenue: Carryover (GIC)	\$0 K	\$350 K	FY07 Q2
☑	Revenue: General Fund (GIC)	\$0 K	\$1,881 K	FY07 Q2
☑	Revenue: Proprietary (GIC)	\$0 K	\$0 K	FY07 Q2
☑	Revenue: Federal (GIC)	\$0 K	\$0 K	FY07 Q2
☑	Revenue: State (GIC)	\$0 K	\$0 K	FY07 Q2
☐	Revenue: Interagency (GIC)	\$243 K	\$916 K	FY07 Q2

Measure

Owner(s)

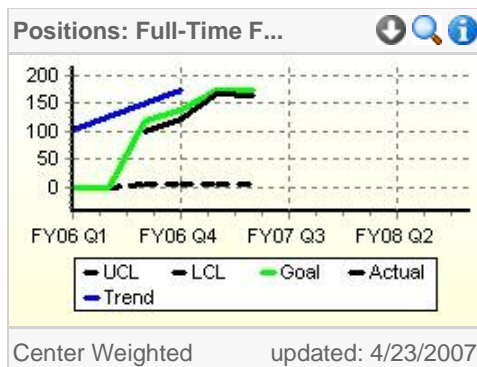
Positions: Full-Time Filled (GIC)

Aimee Martinez Judi Zito

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Goal	Variance	Date
☑	165	172	(7)	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure


Ind	Name	Actual	Goal	Date
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Internal Perspective

Objective Name		Owner(s)
Department Internal Plans		Pierre Imar Aimee Martinez
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Expansion of 3-1-1 Facility	Becky Jo Glover Pierre Imar Aimee Martinez	Parent Objectives
Monitor and analyze quality measures for 3-1-1 and web portal	Ana Chammas Becky Jo Glover Monica Hoo Pierre Imar Aimee Martinez	
Personnel Procedures Manual	Pierre Imar Aimee Martinez	
Procurement Process Manual	Pierre Imar Aimee Martinez	
Formalize departmental Policies and Performance Standards	Pierre Imar Aimee Martinez	
Employee Satisfaction Surveys	Pierre Imar Aimee Martinez	

Learning and Growth Perspective

Objective Name		Owner(s)
Department Training and Development		Pierre Imar Aimee Martinez
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Initiate CRM Training for Customer Service Advocates	Pierre Imar Aimee Martinez	
Initiate Market Research Training for Customer Service Advocates	Pierre Imar Aimee Martinez	
Gartner and Public Technology Institute	Pierre Imar Aimee Martinez	
Participate in the Florida 3-1-1 Coalition	Pierre Imar Aimee Martinez	
Attend Annual Gartner Conference	Pierre Imar Aimee Martinez	
		Parent Objectives

Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)